

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Program Outcome Statement**

Provide a range of information technology products and services to individual City employees and consulting advice to City departments, through partnerships, to support the effective and efficient delivery of City services, by:

- Providing technical support and educating employees on the use of technology,
- Providing and maintaining technology infrastructure systems,
- Providing and maintaining the appropriate equipment to City departments,
- Providing mail services,
- Providing print/copy services, and
- Managing franchise and telecommunications agreements.

So that:

| <b><u>Program Outcome Measures</u></b>  | <b><u>Weight</u></b> | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|----------------------|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ 85% of the total number of requests for delivery of information technology services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates. |                      |                                    |                                      |                                     |                                     |
| - Percent   | 5                    | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Requests  | 5                    | 0.00                               | 0.00                                 | 6,660.00                            | 6,660.00                            |
| ♦ Mission critical technology systems are operational 96% of the total required hours per day for 95% of the required calendar days.  |                      |                                    |                                      |                                     |                                     |
| - Percent Operational   | 5                    | 0.00%                              | 0.00%                                | 96.00%                              | 96.00%                              |
| - Calendar Days   | 5                    | 0.00                               | 0.00                                 | 347.00                              | 347.00                              |
| ♦ The overall customer satisfaction rating for Information Technology Services Delivery is 85%.   |                      |                                    |                                      |                                     |                                     |
| - Percent   | 3                    | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| ♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.   |                      |                                    |                                      |                                     |                                     |
| - Percent   | 2                    | 0.00%                              | 0.00%                                | 80.00%                              | 80.00%                              |
| - Total Number Trained  | 2                    | 0.00                               | 0.00                                 | 340.00                              | 340.00                              |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.  |                      |                                    |                                      |                                     |                                     |
| - Ratio   | 3                    | 0.00                               | 0.00                                 | 1.00                                | 1.00                                |

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**Program Notes**

This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities. Thus there is no historical information.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

**SDP Outcome Statement**

Support the technology used by all City departments so that they can deliver their respective services to the community and other City departments in a cost-effective and reliable manner, by:

- Providing technical support for information technology hardware, software, communications, and office equipment, and
- Educating employees so that they can use technology tools such as software applications and equipment in their position as efficiently and effectively as possible, so that:

| <b><u>SDP Outcome Measures</u></b>   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ 85% of the total number of requests for delivery of IT Help Desk services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.      |                                    |                                      |                                     |                                     |
| - Percent  | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number   | 0.00                               | 0.00                                 | 4,100.00                            | 4,100.00                            |
| ♦ 85% of the total number of requests for delivery of on-site technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates. |                                    |                                      |                                     |                                     |
| - Percent  | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number   | 0.00                               | 0.00                                 | 1,145.00                            | 1,145.00                            |
| ♦ 85% of the total number of requests for delivery of vendor technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.  |                                    |                                      |                                     |                                     |
| - Percent  | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number   | 0.00                               | 0.00                                 | 370.00                              | 370.00                              |
| ♦ 85% of the total number of requests for delivery of web-related services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.       |                                    |                                      |                                     |                                     |
| - Percent  | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number   | 0.00                               | 0.00                                 | 1,045.00                            | 1,045.00                            |
| ♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.  |                                    |                                      |                                     |                                     |
| - Percent  | 0.00%                              | 0.00%                                | 80.00%                              | 80.00%                              |
| - Total Number   | 0.00                               | 0.00                                 | 340.00                              | 340.00                              |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**SDP Notes**

**City of Sunnyvale**  
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**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764000 - Provide Technical Help Desk Support</b>   |                             |                               |                              |                              |
| Product: A Request Completed                                   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 181,178.23                   | 201,221.59                   |
| Products:  | 0.00                        | 0.00                          | 4,100.00                     | 4,100.00                     |
| Work Hours:  | 0.00                        | 0.00                          | 2,650.00                     | 2,650.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 44.19                        | 49.08                        |
| <br><b>Activity 764010 - Provide On-Site Technical Support</b> |                             |                               |                              |                              |
| Product: A Service Request Completed                           |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 250,780.41                   | 271,473.06                   |
| Products:  | 0.00                        | 0.00                          | 1,145.00                     | 1,145.00                     |
| Work Hours:  | 0.00                        | 0.00                          | 2,600.00                     | 2,600.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 219.02                       | 237.09                       |
| <br><b>Activity 764020 - Vendor-Provided Technical Support</b> |                             |                               |                              |                              |
| Product: A Service Request Completed                           |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 395,874.74                   | 408,927.51                   |
| Products:  | 0.00                        | 0.00                          | 670.00                       | 670.00                       |
| Work Hours:  | 0.00                        | 0.00                          | 1,390.00                     | 1,390.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 590.86                       | 610.34                       |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764030 - Provide Web-Related Services</b>                 |                             |                               |                              |                              |
| Product: A Document Posted to a Website                               |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 47,858.40                    | 53,152.89                    |
| Products:   | 0.00                        | 0.00                          | 1,045.00                     | 1,045.00                     |
| Work Hours:   | 0.00                        | 0.00                          | 700.00                       | 700.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 45.80                        | 50.86                        |
| <br><b>Activity 764040 - Provide IT-Related Training</b>              |                             |                               |                              |                              |
| Product: An Individual Trained  |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 40,934.34                    | 43,054.02                    |
| Products:   | 0.00                        | 0.00                          | 340.00                       | 340.00                       |
| Work Hours:   | 0.00                        | 0.00                          | 250.00                       | 250.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 120.40                       | 126.63                       |
| <br><b>Totals for Service Delivery Plan 76401 - Technical Support</b> |                             |                               |                              |                              |
| <b>Costs:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>916,626.12</b>            | <b>977,829.07</b>            |
| <b>Work Hours:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>7,590.00</b>              | <b>7,590.00</b>              |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76402 - Infrastructure Services**

**SDP Outcome Statement**

Maintain the information technology infrastructure systems to provide secure and reliable resources to City departments, businesses, citizens, outside agencies, and interested individuals, by:

- Providing radio and telephone systems to internal customers,
- Providing centralized telecommunications infrastructures supporting voice, data (including the Internet and Intranet) and video for both internal and external customers, and
- Operating central computer systems that are used to run major applications to deliver the City's business processes, so that:

| <b><u>SDP Outcome Measures</u></b>   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Mission critical infrastructure systems are operational 96% of the total required hours per day for 95% of the required calendar days.   |                                    |                                      |                                     |                                     |
| - Percent Operational  | 0.00%                              | 0.00%                                | 96.00%                              | 96.00%                              |
| - Calendar Days  | 0.00                               | 0.00                                 | 347.00                              | 347.00                              |
| ♦ Mission critical central computer systems are operational 96% of the total required hours per day for 95% of the required calendar days. |                                    |                                      |                                     |                                     |
| - Percent Operational  | 0.00%                              | 0.00%                                | 96.00%                              | 96.00%                              |
| - Calendar Days  | 0.00                               | 0.00                                 | 347.00                              | 347.00                              |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76402 - Infrastructure Services**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764200 - Maintain Infrastructure Systems</b>                |                             |                               |                              |                              |
| Product: An Uptime Hour   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 563,195.35                   | 597,600.86                   |
| Products:   | 0.00                        | 0.00                          | 11,178.00                    | 11,178.00                    |
| Work Hours:   | 0.00                        | 0.00                          | 3,960.00                     | 3,960.00                     |
| Product Cost:   | 0.00                        | 0.00                          | 50.38                        | 53.46                        |
| <br><b>Activity 764210 - Maintain Emergency Radio and E-911 Systems</b> |                             |                               |                              |                              |
| Product: An Uptime Hour   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 126,968.73                   | 128,262.50                   |
| Products:   | 0.00                        | 0.00                          | 17,480.00                    | 17,480.00                    |
| Work Hours:   | 0.00                        | 0.00                          | 20.00                        | 20.00                        |
| Product Cost:   | 0.00                        | 0.00                          | 7.26                         | 7.34                         |
| <br><b>Activity 764220 - Maintain Non-Emergency Radio System</b>        |                             |                               |                              |                              |
| Product: An Uptime Hour   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 14,502.30                    | 14,714.15                    |
| Products:   | 0.00                        | 0.00                          | 2,230.00                     | 2,230.00                     |
| Work Hours:   | 0.00                        | 0.00                          | 10.00                        | 10.00                        |
| Product Cost:   | 0.00                        | 0.00                          | 6.50                         | 6.60                         |



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**Service Delivery Plan 76402 - Infrastructure Services**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764230 - Maintain Telephone System</b>                          |                             |                               |                              |                              |
| Product: An Uptime Hour   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 522,133.57                   | 529,397.80                   |
| Products:   | 0.00                        | 0.00                          | 2,230.00                     | 2,230.00                     |
| Work Hours:   | 0.00                        | 0.00                          | 310.00                       | 310.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 234.14                       | 237.40                       |
| <br><b>Activity 764240 - Operate Central Computing Systems</b>              |                             |                               |                              |                              |
| Product: An Uptime Hour   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 323,477.32                   | 333,252.02                   |
| Products:   | 0.00                        | 0.00                          | 19,680.00                    | 19,680.00                    |
| Work Hours:   | 0.00                        | 0.00                          | 2,045.00                     | 2,020.00                     |
| Product Cost:   | 0.00                        | 0.00                          | 16.44                        | 16.93                        |
| <br><b>Totals for Service Delivery Plan 76402 - Infrastructure Services</b> |                             |                               |                              |                              |
| <b>Costs:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>1,550,277.27</b>          | <b>1,603,227.33</b>          |
| <b>Work Hours:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>6,345.00</b>              | <b>6,320.00</b>              |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76403 - Equipment Acquisition and Disposal**

**SDP Outcome Statement**

Support City departments with necessary and appropriate equipment, computing hardware, and software, by:

- Performing needs assessment, creating specifications, and acquiring equipment that meets the requirements of the requesting department or program, and
- Disposing of surplus equipment, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ 85% of the total number of requests for new or replacement equipment with a unit value of less than \$5,000 are completed within an average of 45 working days after the date the request is received by ITD. |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number  | 0.00                               | 0.00                                 | 102.00                              | 102.00                              |
| ♦ 85% of the total number of items declared surplus are delivered to (or picked up by) Purchasing Central Stores within 90 days after being declared surplus.   |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 85.00%                              | 85.00%                              |
| - Total Number  | 0.00                               | 0.00                                 | 150.00                              | 150.00                              |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76403 - Equipment Acquisition and Disposal**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764300 - Procure IT Equipment</b>  |                             |                               |                              |                              |
| Product: An Equipment Request Completed  |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 108,102.61                   | 119,571.97                   |
| Products:  | 0.00                        | 0.00                          | 120.00                       | 120.00                       |
| Work Hours:  | 0.00                        | 0.00                          | 1,460.00                     | 1,460.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 900.86                       | 996.43                       |
| <br><b>Activity 764310 - Dispose of IT Equipment</b>                                   |                             |                               |                              |                              |
| Product: An Item Declared Surplus  |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 6,493.21                     | 7,151.03                     |
| Products:  | 0.00                        | 0.00                          | 150.00                       | 150.00                       |
| Work Hours:  | 0.00                        | 0.00                          | 80.00                        | 80.00                        |
| Product Cost:  | 0.00                        | 0.00                          | 43.29                        | 47.67                        |
| <br><b>Activity 764320 - Update Rental Rates/Replacement Schedule</b>                  |                             |                               |                              |                              |
| Product: A Work Hour   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 23,238.13                    | 25,566.80                    |
| Products:  | 0.00                        | 0.00                          | 280.00                       | 280.00                       |
| Work Hours:  | 0.00                        | 0.00                          | 280.00                       | 280.00                       |
| Product Cost:  | 0.00                        | 0.00                          | 82.99                        | 91.31                        |
| <br><b>Totals for Service Delivery Plan 76403 - Equipment Acquisition and Disposal</b> |                             |                               |                              |                              |
| <b>Costs:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>137,833.95</b>            | <b>152,289.80</b>            |
| <b>Work Hours:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>1,820.00</b>              | <b>1,820.00</b>              |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

**SDP Outcome Statement**

Ensure that written communications are available to City departments so that they can provide and perform their business functions and that revenues are received in a timely manner, by:

- Picking up and delivering mail received from the US Postal Service and from off-campus City locations to City facilities, and
- Processing and delivering outgoing mail to the US Postal Service, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Mail services are provided pursuant to the established schedules 98% of the time.<br>- Percent  | 0.00%                              | 0.00%                                | 98.00%                              | 98.00%                              |
| ♦ Utility bills are processed pursuant to the established schedules 98% of the time.<br>- Percent | 0.00%                              | 0.00%                                | 98.00%                              | 98.00%                              |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764400 - Sort and Deliver Mail</b>     |                             |                               |                              |                              |
| Product: A Daily Mail Stop                         |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 77,822.09                    | 89,898.21                    |
| Products:  | 0.00                        | 0.00                          | 13,800.00                    | 13,800.00                    |
| Work Hours:  | 0.00                        | 0.00                          | 2,030.00                     | 2,030.00                     |
| Product Cost:                                      | 0.00                        | 0.00                          | 5.64                         | 6.51                         |
| <br><b>Activity 764410 - Process Mail</b>          |                             |                               |                              |                              |
| Product: A Piece of Outgoing Mail                  |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 22,114.68                    | 24,865.31                    |
| Products:  | 0.00                        | 0.00                          | 286,400.00                   | 286,400.00                   |
| Work Hours:  | 0.00                        | 0.00                          | 450.00                       | 450.00                       |
| Product Cost:                                      | 0.00                        | 0.00                          | 0.08                         | 0.09                         |
| <br><b>Activity 764420 - Process Utility Bills</b> |                             |                               |                              |                              |
| Product: A Utility Bill Processed                  |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 10,912.79                    | 2,569.37                     |
| Products:  | 0.00                        | 0.00                          | 176,000.00                   | 171,000.00                   |
| Work Hours:  | 0.00                        | 0.00                          | 170.00                       | 50.00                        |
| Product Cost:                                      | 0.00                        | 0.00                          | 0.06                         | 0.02                         |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

|   | <b><u>2003/2004</u></b><br><b><u>Budget</u></b> | <b><u>2003/2004</u></b><br><b><u>Achieved</u></b> | <b><u>2004/2005</u></b><br><b><u>Current</u></b> | <b><u>2005/2006</u></b><br><b><u>Adopted</u></b> |
|---|---|---|--|--|
| <b>Activity 764430 - Provide Mail Services Support</b>            |   |   |  |  |
| Product: A Work Hour  |   |   |  |  |
| Costs:  | 0.00  | 0.00  | 8,877.06   | 10,304.44  |
| Products:   | 0.00  | 0.00  | 240.00   | 240.00   |
| Work Hours:   | 0.00  | 0.00  | 240.00   | 240.00   |
| Product Cost:   | 0.00  | 0.00  | 36.99  | 42.94  |
| <br><b>Totals for Service Delivery Plan 76404 - Mail Services</b> |   |   |  |  |
| <br><b>Costs:</b>   | <b>0.00</b>                                     | <b>0.00</b>                                       | <b>119,726.62</b>                                | <b>127,637.33</b>                                |
| <b>Work Hours:</b>  | <b>0.00</b>                                     | <b>0.00</b>                                       | <b>2,890.00</b>                                  | <b>2,770.00</b>                                  |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

**SDP Outcome Statement**

Enhance the communication and information sharing for both internal and external customers with cost-effective and efficient reprographic services, by:

- Providing centralized copying sources,
- Providing satellite copying resources, and
- Providing outsourced printing and copying resources, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ 90% of all requests for copying and printing services are completed within the terms of the departmental and City-wide Service Level Agreements or upon mutually agreed completion dates. |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 90.00%                              | 90.00%                              |
| - Total Number  | 0.00                               | 0.00                                 | 2,500.00                            | 2,500.00                            |
| ♦ The cost per copy/print for satellite copies/prints made is maintained at a level that is 2% below outside copying services.  |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 2.00%                               | 2.00%                               |
| ♦ 75% of all requests for centralized copying services are produced in-house.   |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 75.00%                              | 75.00%                              |
| - Total Number  | 0.00                               | 0.00                                 | 1,500.00                            | 1,500.00                            |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764500 - Provide Centralized Copy Services</b>                          |                             |                               |                              |                              |
| Product: An Impression Produced   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 134,277.08                   | 144,131.50                   |
| Products:   | 0.00                        | 0.00                          | 1,500,000.00                 | 1,500,000.00                 |
| Work Hours:   | 0.00                        | 0.00                          | 1,433.00                     | 1,433.00                     |
| Product Cost:   | 0.00                        | 0.00                          | 0.09                         | 0.10                         |
| <br><b>Activity 764510 - Provide Satellite Print/Copy Services</b>                  |                             |                               |                              |                              |
| Product: A Copy Produced  |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 167,780.70                   | 170,669.27                   |
| Products:   | 0.00                        | 0.00                          | 5,745,000.00                 | 5,745,000.00                 |
| Work Hours:   | 0.00                        | 0.00                          | 200.00                       | 200.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 0.03                         | 0.03                         |
| <br><b>Activity 764520, 764521, 764522 - Provide Outsourced Print/Copy Services</b> |                             |                               |                              |                              |
| Product: An Impression Vended   |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 442,312.16                   | 449,585.27                   |
| Products:   | 0.00                        | 0.00                          | 5,500,000.00                 | 5,500,000.00                 |
| Work Hours:   | 0.00                        | 0.00                          | 540.00                       | 540.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 0.08                         | 0.08                         |



**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

|   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| <b>Activity 764530 - Provide Print/Copy Support</b>                     |                                    |                                      |                                     |                                     |
| Product: A Work Hour  |                                    |                                      |                                     |                                     |
| Costs:  | 0.00                               | 0.00                                 | 18,337.64                           | 21,102.23                           |
| Products:   | 0.00                               | 0.00                                 | 446.00                              | 446.00                              |
| Work Hours:   | 0.00                               | 0.00                                 | 446.00                              | 446.00                              |
| Product Cost:   | 0.00                               | 0.00                                 | 41.12                               | 47.31                               |
| <br><b>Totals for Service Delivery Plan 76405 - Print/Copy Services</b> |                                    |                                      |                                     |                                     |
| <br><b>Costs:</b>   | <b>0.00</b>                        | <b>0.00</b>                          | <b>762,707.58</b>                   | <b>785,488.27</b>                   |
| <b>Work Hours:</b>  | <b>0.00</b>                        | <b>0.00</b>                          | <b>2,619.00</b>                     | <b>2,619.00</b>                     |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements**

**SDP Outcome Statement**

Ensure citizens receive services and customer support from companies who provide telecommunications, by:

- Monitoring the agreements for compliance, and
- Responding to customer complaints, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ 95% of customer complaints are responded to by staff within one working day of receipt. |                                    |                                      |                                     |                                     |
| - Percent   | 0.00%                              | 0.00%                                | 95.00%                              | 95.00%                              |
| - Total Number  | 0.00                               | 0.00                                 | 40.00                               | 40.00                               |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764600 - Administer Agreements</b>  |                             |                               |                              |                              |
| Product: A Work Hour  |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 17,106.52                    | 18,603.94                    |
| Products:   | 0.00                        | 0.00                          | 180.00                       | 180.00                       |
| Work Hours:   | 0.00                        | 0.00                          | 180.00                       | 180.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 95.04                        | 103.36                       |
| <br><b>Activity 764610 - Respond to Customer Complaints</b>   |                             |                               |                              |                              |
| Product: A Complaint Handled  |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 3,467.67                     | 3,848.37                     |
| Products:   | 0.00                        | 0.00                          | 40.00                        | 40.00                        |
| Work Hours:   | 0.00                        | 0.00                          | 50.00                        | 50.00                        |
| Product Cost:   | 0.00                        | 0.00                          | 86.69                        | 96.21                        |
| <br><b>Totals for Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements</b> |                             |                               |                              |                              |
| <b>Costs:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>20,574.19</b>             | <b>22,452.31</b>             |
| <b>Work Hours:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>230.00</b>                | <b>230.00</b>                |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

**SDP Outcome Statement**

Manage and provide administrative support to the Program and maintain and enhance IT staff skills and knowledge, by:

- Managing the staffing and budgetary resources,
- Providing administrative support, and
- Providing IT staff with an opportunity to develop themselves professionally, so that:

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764700 - Provide Administration</b>                      |                             |                               |                              |                              |
| Product: A Work Hour   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 161,219.04                   | 175,383.43                   |
| Products:  | 0.00                        | 0.00                          | 1,450.00                     | 1,450.00                     |
| Work Hours:  | 0.00                        | 0.00                          | 1,450.00                     | 1,450.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 111.19                       | 120.95                       |
| <br><b>Activity 764710 - Provide Administrative Support Services</b> |                             |                               |                              |                              |
| Product: A Work Hour   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 100,017.48                   | 110,213.12                   |
| Products:  | 0.00                        | 0.00                          | 1,439.00                     | 1,439.00                     |
| Work Hours:  | 0.00                        | 0.00                          | 1,439.00                     | 1,439.00                     |
| Product Cost:  | 0.00                        | 0.00                          | 69.50                        | 76.59                        |
| <br><b>Activity 764720 - Maintain Professional Skills</b>            |                             |                               |                              |                              |
| Product: A Work Hour   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 49,361.40                    | 52,928.26                    |
| Products:  | 0.00                        | 0.00                          | 452.00                       | 452.00                       |
| Work Hours:  | 0.00                        | 0.00                          | 452.00                       | 452.00                       |
| Product Cost:  | 0.00                        | 0.00                          | 109.21                       | 117.10                       |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Activity 764730 - Participate in Workgroup Communication and Coordination</b>  |                             |                               |                              |                              |
| Product: A Work Hour  |                             |                               |                              |                              |
| Costs:  | 0.00                        | 0.00                          | 38,508.53                    | 42,919.87                    |
| Products:   | 0.00                        | 0.00                          | 600.00                       | 600.00                       |
| Work Hours:   | 0.00                        | 0.00                          | 600.00                       | 600.00                       |
| Product Cost:   | 0.00                        | 0.00                          | 64.18                        | 71.53                        |
| <br><b>Totals for Service Delivery Plan 76407 - Administration and Management</b> |                             |                               |                              |                              |
| <b>Costs:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>349,106.45</b>            | <b>381,444.68</b>            |
| <b>Work Hours:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>3,941.00</b>              | <b>3,941.00</b>              |
| <br><b>Totals for Program 764</b>   |                             |                               |                              |                              |
| <b>Costs:</b>   | <b>0.00</b>                 | <b>0.00</b>                   | <b>3,856,852.18</b>          | <b>4,050,368.79</b>          |
| <b>Work Hours:</b>  | <b>0.00</b>                 | <b>0.00</b>                   | <b>25,435.00</b>             | <b>25,290.00</b>             |